

# **FY 2018 Budget Adjustment Act Senate File 2117**

Last Action:

**ENACTED**

**No Vetoes**

March 28, 2018

**An Act relating to public funding and regulatory matters and making, reducing, transferring, and supplementing appropriations for expenditures in the fiscal year beginning July 1, 2017, and including effective date provisions.**

**Fiscal Services Division  
Legislative Services Agency**

## **NOTES ON BILLS AND AMENDMENTS (NOBA)**

Available online at [www.legis.iowa.gov/publications/information/appropriationBillAnalysis](http://www.legis.iowa.gov/publications/information/appropriationBillAnalysis)

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**FUNDING SUMMARY**

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Senate File 2117 reduces FY 2018 General Fund appropriations by a net total of \$23.3 million (0.3%). The changes include reductions of \$25.5 million and increases of \$2.2 million. The Act also deappropriates \$10.0 million from an FY 2018 Iowa Skilled Worker and Job Creation Fund (SWJCF) appropriation for the High Quality Jobs Program, and transfers the \$10.0 million to the General Fund.

Page 2, Line 3

**CHANGES TO PRIOR APPROPRIATIONS**

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Deappropriates \$25.5 million from FY 2018 General Fund appropriations to various State departments, agencies, entities, and the Judicial Branch.

Page 2, Line 4

Requires the Department of Management (DOM) to submit a report to the General Assembly and the Legislative Services Agency (LSA) within 15 days of the effective date of the Act, listing how the \$25.0 million in appropriation reductions (specified in Section 1 of the Act) are applied to State agency budgets. **Appendix A** of this report shows the DOM appropriation adjustments made in accordance with Section 1.2 of this Act.

Page 5, Line 1

Transfers \$10.0 million from the Skilled Worker and Job Creation Fund (SWJCF) to the General Fund for FY 2018.

Page 5, Line 16

Deappropriates \$10.0 million from the FY 2018 SWJCF appropriation for the High Quality Jobs Program.

Page 5, Line 22

Increases the reduction applied to the FY 2018 Legislative Branch budget by \$287,000.

Page 5, Line 29

Eliminates a \$150,000 FY 2018 General Fund appropriation for Governor's transition costs.

Page 6, Line 23

Increases the Pharmaceutical Settlement Account (PSA) appropriation to the Department of Human Services (DHS) for Medical Contracts by \$64,000.

Page 7, Line 10

**SUPPLEMENTAL APPROPRIATIONS**

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Provides an FY 2018 General Fund supplemental appropriation of \$1.7 million to the Office of the State Public Defender for the Indigent Defense Fund.

Page 6, Line 27

Provides an FY 2018 General Fund supplemental appropriation of \$452,000 to the Department of Administrative Services (DAS) for increased utility costs on the Capitol Complex and at the Ankeny Lab

Page 7, Line 2

Facility.

**SIGNIFICANT CODE CHANGES**

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Requires Broadlawns Hospital and the University of Iowa Hospitals and Clinics (UIHC) to fund the non-federal share for both the Disproportionate Share Hospital (DSH) Program and the Graduate Medical Education (GME) Program. This change is effective May 1, 2018.

Page 6, Line 2

Establishes a contingent appropriation from the Economic Emergency Fund of up to 1.0% of the adjusted revenue estimated for the purpose of eliminating a year-end deficit in the General Fund.

Page 7, Line 26

Provides a \$13.0 million appropriation from the Economic Emergency Fund to the General Fund to replace the Economic Emergency Fund standing appropriation implemented on September 28, 2017, to eliminate a FY 2017 General Fund deficit.

Page 8, Line 15

**EFFECTIVE DATE**

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Provides that the \$13.0 million Economic Emergency Fund appropriation in the Act is effective retroactively to September 28, 2017.

Page 8, Line 25

Specifies that the Act takes effect upon enactment.

Page 8, Line 33

**ENACTMENT DATE**

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The Act was approved by the General Assembly on March 21, 2018, and signed by the Governor on March 28, 2018.

Page 2, Line 3

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Senate File 2117 provides for the following changes to the Code of Iowa.

Page #	Line #	Bill Section	Action	Code Section
7	26	10	Strike and Replace	8.55.3.c

2 1	DIVISION I		
2 2	APPROPRIATION REDUCTIONS		
2 3	Section 1. EXECUTIVE BRANCH APPROPRIATION REDUCTIONS.		
2 4	1. For the period beginning on the effective date of this		
2 5	section and ending on June 30, 2018, the following departments		
2 6	and agencies and the judicial branch are subject to a reduction		
2 7	in expenditures made from appropriations from the general fund		
2 8	in the following amounts:		
2 9	a. Department of administrative services		
2 10	..... \$	62,560	
2 11	b. Auditor of state		
2 12	..... \$	8,062	
2 13	c. Department of commerce		
2 14	..... \$	12,433	
2 15	d. Executive council		
2 16	..... \$	777	
2 17	e. Governor's office		
2 18	..... \$	20,888	
2 19	f. Governor's office of drug control policy		
2 20	..... \$	2,058	
2 21	g. Department of human rights		
2 22	..... \$	21,228	
2 23	h. Department of inspections and appeals		
2 24	..... \$	102,374	
2 25	In identifying and implementing the reduction pursuant		
2 26	to this paragraph, the director of the department shall be		
2 27	authorized to make allocations between department divisions		
2 28	in the manner and to the extent as the director determines		
2 29	appropriate, in consultation with the department of management.		
2 30	i. State public defender		
2 31	..... \$	236,041	
2 32	j. Department of management		
2 33	..... \$	22,629	
2 34	k. Department of revenue		
2 35	..... \$	528,271	
3 1	l. Secretary of state		
3 2	..... \$	31,525	
3 3	m. Treasurer of state		
3 4	..... \$	9,256	
3 5	n. Department of agriculture and land stewardship		
3 6	..... \$	188,688	
3 7	o. Department of natural resources		
3 8	..... \$	123,373	
3 9	p. Department of economic development		
3 10	..... \$	157,960	

The Act deappropriates a total of \$25,471,387 from FY 2018 General Fund appropriations to various State departments, agencies, and entities. This includes reductions of \$25,034,069 in Section 1 and \$437,318 in Sections 4 and 6 of the Act.

NOTE: The deappropriations in Sections 4 and 6 include:

- \$287,318 from the Legislative Branch budget.
- \$150,000 that was appropriated for Governor's transition costs.

Division II of the Act provides supplemental appropriations for FY 2018 totaling \$2,151,871, resulting in a net total deappropriation of \$23,319,516. The supplemental appropriations include:

- \$1,700,000 for the State Public Defender, Indigent Defense Fund.
- \$451,871 for the Department of Administrative Services for utilities on the Capitol Complex and at the Ankeny Lab facility.

3	11	q. Iowa workforce development		
3	12	.....	\$	166,960
3	13	r. Department for the blind		
3	14	.....	\$	19,720
3	15	s. College aid commission		
3	16	.....	\$	94,172
3	17	t. Department of education		
3	18	.....	\$	784,830
3	19	In identifying and implementing the reduction pursuant to		
3	20	this paragraph, the department shall not reduce the standing		
3	21	appropriation under section 285.2, subsection 1, paragraph "b",		
3	22	for purposes of nonpublic school transportation.		
3	23	u. Community colleges		
3	24	.....	\$	500,000
3	25	v. Vocational rehabilitation		
3	26	.....	\$	54,472
3	27	w. Iowa public television		
3	28	.....	\$	68,421
3	29	x. Board of regents		
3	30	.....	\$	10,933,070
3	31	In identifying and implementing the reduction pursuant to		
3	32	this paragraph, the board shall not reduce expenditures made		
3	33	from appropriations for the university of northern Iowa, the		
3	34	state school for the deaf, and the Iowa braille and sight		
3	35	saving school.		
4	1	y. Department on aging		
4	2	.....	\$	110,012
4	3	z. Department of public health		
4	4	.....	\$	662,871
4	5	aa. Department of human services		
4	6	.....	\$	4,316,042
4	7	In identifying and implementing the reduction pursuant		
4	8	to this paragraph, the department shall not reduce benefits		
4	9	available under the Medicaid state plan and approved waivers.		
4	10	ab. Department of veterans affairs		
4	11	.....	\$	36,877
4	12	ac. Iowa veterans home		
4	13	.....	\$	65,164
4	14	ad. Department of justice		
4	15	.....	\$	378,471
4	16	In identifying and implementing the reduction pursuant to		
4	17	this paragraph, the department shall not reduce expenditures		
4	18	made from appropriations for victim assistance grants.		
4	19	ae. Iowa civil rights commission		
4	20	.....	\$	10,431
4	21	af. Department of corrections		
4	22	.....	\$	3,405,688
4	23	ag. Law enforcement academy		

4 24 ..... \$ 8,607  
 4 25 ah. Department of public defense  
 4 26 ..... \$ 59,193  
 4 27 ai. Department of homeland security and emergency  
 4 28 management  
 4 29 ..... \$ 19,130  
 4 30 aj. Department of public safety  
 4 31 ..... \$ 200,000  
 4 32 The department shall not apply any reduction to expenditures  
 4 33 made from appropriations to the division of the state patrol.  
 4 34 ak. Judicial branch  
 4 35 ..... \$ 1,611,815

5 1 2. The department of management, in consultation with  
 5 2 the departments and agencies and the judicial branch listed  
 5 3 in subsection 1, shall identify and implement the reductions  
 5 4 in subsection 1 with respect to the appropriate general fund  
 5 5 appropriations. Within fifteen days of the effective date of  
 5 6 this section, the department of management shall transmit a  
 5 7 report to the general assembly and legislative services agency  
 5 8 listing the appropriation reductions applied.

5 9 3. In order to implement the reductions in subsection 1,  
 5 10 the departments and agencies and the judicial branch may adjust  
 5 11 allocations made from appropriations that are being reduced.

5 12 4. In order to implement the reductions in subsection 1, the  
 5 13 department of management may reduce a standing appropriation to  
 5 14 a department or agency required to reduce expenditures pursuant  
 5 15 to subsection 1.

5 16 Sec. 2. TRANSFER — IOWA SKILLED WORKER AND JOB CREATION  
 5 17 FUND. There is transferred from the Iowa skilled worker and  
 5 18 job creation fund created in section 8.75 to the general fund  
 5 19 of the state for the fiscal year beginning July 1, 2017, and  
 5 20 ending June 30, 2018, the following amount:  
 5 21 ..... \$ 10,000,000

5 22 Sec. 3. 2017 Iowa Acts, chapter 169, section 17, subsection  
 5 23 1, paragraph a, subparagraph (1), is amended to read as  
 5 24 follows:

5 25 (1) For the purposes of providing assistance under the high  
 5 26 quality jobs program as described in section 15.335B:  
 5 27 ..... ~~\$ 15,900,000~~  
 5 28 ..... 5,900,000

5 29 Sec. 4. 2017 Iowa Acts, chapter 170, section 5, subsection  
 5 30 1, is amended to read as follows:

Requires the Department of Management (DOM), in consultation with the affected departments, agencies, and entities and the Judicial Branch, will determine how to apply the reductions to FY 2018 General Fund appropriations. Requires the DOM to submit a report to the General Assembly and the Legislative Services Agency (LSA) within 15 days of the effective date of the Act, listing how the appropriation reductions are applied.

Permits the departments, agencies, and entities and the Judicial Branch to adjust allocations made from any appropriation that is reduced as a result of this Section of the Act.

Permits the DOM to apply reductions specified in this Act to departments' standing appropriations to implement spending reductions in FY 2018.

Transfers \$10,000,000 from the Iowa Skilled Worker and Job Creation Fund (SWJCF) to the State General Fund for FY 2018.

Deappropriates \$10,000,000 from the FY 2018 appropriation to the SWJCF for the High Quality Jobs Program.

DETAIL: Section 2 of the Act transfers \$10,000,000 from the SWJCF to the General Fund for FY 2018.

Increases the reduction applied to the FY 2018 Legislative Branch budget by \$287,318.

5 31 1. The appropriations made pursuant to section 2.12 for the  
 5 32 expenses of the general assembly and legislative agencies for  
 5 33 the fiscal year beginning July 1, 2017, and ending June 30,  
 5 34 2018, are reduced by the following amount:

5 35	.....\$	400,000
6 1		<u>687,318</u>

6 2 Sec. 5. 2017 Iowa Acts, chapter 174, section 31, subsection  
 6 3 1, paragraph c, subparagraph (3), is amended to read as  
 6 4 follows:

6 5 (3) (a) For the fiscal year beginning July 1, 2017, the  
 6 6 graduate medical education and disproportionate share hospital  
 6 7 fund shall remain at the amount in effect on June 30, 2017;  
 6 8 ~~except that the portion of the fund attributable to graduate~~  
 6 9 ~~medical education shall be reduced in an amount that reflects~~  
 6 10 ~~the elimination of graduate medical education payments made to~~  
 6 11 ~~out-of-state hospitals.~~

6 12 (b) Effective May 1, 2018, a hospital that is located in  
 6 13 Iowa, is classified as state government-owned or nonstate  
 6 14 government-owned, and qualifies for graduate medical education  
 6 15 or disproportionate share hospital payments shall transfer  
 6 16 to the medical assistance program an amount equal to provide  
 6 17 the nonfederal share for a graduate medical education and  
 6 18 disproportionate share hospital payment. Distribution of the  
 6 19 payments shall be made on a monthly basis. A hospital that  
 6 20 meets the specified conditions shall receive and retain one  
 6 21 hundred percent of the total graduate medical education and  
 6 22 disproportionate share hospital payments.

6 23 Sec. 6. REPEAL. 2017 Iowa Acts, chapter 170, section 18,  
 6 24 is repealed.

CODE: Requires Broadlawns Hospital and the University of Iowa Hospitals and Clinics (UIHC) to fund the non-federal share for both the Disproportionate Share Hospital (DSH) Program and the Graduate Medical Education (GME) Program. This change is effective May 1, 2018.

**FISCAL IMPACT:** This change is estimated to save the State \$1,413,000 in FY 2018 and \$8,170,000 in FY 2019 and beyond by shifting the responsibility for providing the non-federal share of the match to the UIHC and Broadlawns Hospital.

6 25 DIVISION II  
 6 26 SUPPLEMENTAL APPROPRIATIONS

6 27 Sec. 7. INDIGENT DEFENSE. There is appropriated from the  
 6 28 general fund of the state to the office of the state public  
 6 29 defender of the department of inspections and appeals for the  
 6 30 fiscal year beginning July 1, 2017, and ending June 30, 2018,  
 6 31 the following amount, or so much thereof as is necessary to  
 6 32 supplement appropriations made for the following designated  
 6 33 purpose:

6 34 For payments on behalf of eligible adults and juveniles from  
 6 35 the indigent defense fund in accordance with section 815.11:  
 7 1 .....\$ 1,700,000

General Fund supplemental appropriation for FY 2018 of \$1,700,000 to the Office of the State Public Defender for the Indigent Defense Fund.

DETAIL: The appropriation will be used to fund a projected shortfall in FY 2018 to the Indigent Defense Fund. State Public Defenders are currently working on an above-average number of Class A felony cases, which require more time and resources, and this has resulted in an increased need for contract attorneys funded through the Indigent Defense Fund. During the 2017 Legislative Session, the General Assembly provided a \$4,300,000 supplemental appropriation for FY 2017 for the Indigent Defense Fund.



7 2 Sec. 8. UTILITY COSTS. There is appropriated from the  
 7 3 general fund of the state to the department of administrative  
 7 4 services for the fiscal year beginning July 1, 2017, and ending  
 7 5 June 30, 2018, the following amount, or so much thereof as is  
 7 6 necessary to supplement appropriations made for the following  
 7 7 designated purpose:  
 7 8 For payment of utility costs:  
 7 9 ..... \$ 451,871

7 10 Sec. 9. 2017 Iowa Acts, chapter 174, section 36, is amended  
 7 11 to read as follows:  
 7 12 SEC. 36. PHARMACEUTICAL SETTLEMENT ACCOUNT. There is  
 7 13 appropriated from the pharmaceutical settlement account created  
 7 14 in section 249A.33 to the department of human services for the  
 7 15 fiscal year beginning July 1, 2017, and ending June 30, 2018,  
 7 16 the following amount, or so much thereof as is necessary, to be  
 7 17 used for the purpose designated:  
 7 18 Notwithstanding any provision of law to the contrary, to  
 7 19 supplement the appropriations made in this Act for medical  
 7 20 contracts under the medical assistance program for the fiscal  
 7 21 year beginning July 1, 2017, and ending June 30, 2018:  
 7 22 ..... \$ 800,000  
 7 23 ..... 864,257

7 24 DIVISION III  
 7 25 IOWA ECONOMIC EMERGENCY FUND

7 26 Sec. 10. Section 8.55, subsection 3, paragraph c, Code 2018,  
 7 27 is amended by striking the paragraph and inserting in lieu  
 7 28 thereof the following:  
 7 29 c. There is appropriated from the Iowa economic emergency  
 7 30 fund to the general fund of the state for the fiscal year in  
 7 31 which moneys in the fund were used for cash flow purposes,  
 7 32 for the purposes of reducing or preventing any overdraft on  
 7 33 or deficit in the general fund of the state, the amount from  
 7 34 the Iowa economic emergency fund that was used for cash flow  
 7 35 purposes pursuant to paragraph "b" and that was not returned  
 8 1 to the Iowa economic emergency fund by June 30 of the fiscal  
 8 2 year. The appropriation in this paragraph shall not exceed one  
 8 3 percent of the adjusted revenue estimate for the fiscal year  
 8 4 for which the appropriation is made and is contingent upon all  
 8 5 of the following having occurred:  
 8 6 (1) Prior to an appropriation being made pursuant to this  
 8 7 paragraph, the balance of the general fund of the state at the  
 8 8 end of the fiscal year for which the appropriation is made is  
 8 9 negative.  
 8 10 (2) The governor issues an official proclamation and  
 8 11 notifies the legislative fiscal committee and the legislative

General Fund supplemental appropriation for FY 2018 of \$451,871 to the Department of Administrative Services (DAS) for increased utility costs on the Capitol Complex and at the Ankeny Lab Facility.

DETAIL: At the close of the six-month projection period, the DAS estimated a shortfall for FY 2018 due to increased utility costs (electricity, water, and natural gas).

Increases the Pharmaceutical Settlement Account (PSA) appropriation to the Department of Human Services (DHS) for Medical Contracts by \$64,257 due to additional revenue available in the Account.

DETAIL: The Pharmaceutical Settlement Account, under the authority of the DHS, collects moneys from legal settlements with prescription drug manufacturers relating to pharmaceuticals. Revenues to the Pharmaceutical Settlement Account are required to be used for the purpose of technology upgrades under the Medicaid Program.

CODE: Establishes a contingent appropriation from the Economic Emergency Fund of up to 1.0% of the adjusted revenue estimated for the purpose of eliminating a year-end deficit in the General Fund. For this appropriation to become effective, the following conditions must be met:

- The balance in the General Fund at the end of the fiscal year is negative.
- The Governor issues an official proclamation and notifies the Legislative Fiscal Committee and the Legislative Services Agency (LSA) that the balance in the General Fund is negative.

NOTE: One percent of the adjusted revenue estimate in FY 2018 would be equal to \$73,700,000.

This provision amends current statute that allows up to \$50,000,000 to be appropriated from the Economic Emergency Fund if there is a year-end deficit of the General Fund under certain conditions. The conditions under current law include:

- Either the fourth quarter Revenue Estimating Conference (REC) estimate is, or actual year-end receipts are at least 0.5% less

8 12 services agency that the balance of the general fund is  
 8 13 negative and that an appropriation made pursuant to this  
 8 14 paragraph brings the general fund of the state into balance.

- than the third quarter REC estimate.
- The Governor implemented across-the-board appropriation reductions during the fiscal year that were not sufficient to prevent the deficit. This condition does not apply if the Governor could not implement the reductions due to the lateness of the realization of the deficit.
  - The year-end General Fund balance is negative.
  - The Governor issues an official proclamation and notifies the Legislative Fiscal Committee and the LSA that a deficit occurred and that across-the-board reductions were insufficient to eliminate the deficit or could not be implemented.

8 15 Sec. 11. APPROPRIATION IN LIEU OF STANDING APPROPRIATION.

8 16 1. There is appropriated from the Iowa economic emergency  
 8 17 fund created in section 8.55 to the general fund of the state  
 8 18 for the fiscal year beginning July 1, 2017, and ending June 30,  
 8 19 2018, the following amount:

8 20 ..... \$ 13,000,000

8 21 2. The appropriation made pursuant to this section is in  
 8 22 lieu of the standing appropriation implemented under section  
 8 23 8.55 by the department of management pursuant to the official  
 8 24 proclamation issued by the governor on September 28, 2017.

Provides a \$13,000,000 appropriation from the Economic Emergency Fund to the General Fund to replace the Economic Emergency Fund standing appropriation implemented on September 28, 2017, to eliminate a FY 2017 General Fund deficit.

8 25 Sec. 12. RETROACTIVE APPLICABILITY. The following  
 8 26 provision or provisions of this division of this Act apply  
 8 27 retroactively to September 28, 2017:

8 28 The section of this division of this Act appropriating  
 8 29 moneys from the Iowa economic emergency fund to the general  
 8 30 fund in lieu of a prior standing appropriation.

Provides that the \$13,000,000 Economic Emergency Fund appropriation in Section 11 of the Act is effective retroactively to September 28, 2017.

8 31 DIVISION IV  
 8 32 EFFECTIVE DATE

8 33 Sec. 13. EFFECTIVE DATE. This Act, being deemed of  
 8 34 immediate importance, takes effect upon enactment.

Specifies that the Act takes effect upon enactment.

## Summary Data

### General Fund

## Appendix A

	Actual FY 2017	Estimated FY 2018	SF 2117 \$23.3M Adj FY 18 FY 2018	Est Net FY 2018
	(1)	(2)	(3)	(4)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -458,723	\$ 47,084,914
Agriculture and Natural Resources	41,177,551	38,844,583	-312,061	38,532,522
Economic Development	41,400,457	38,441,265	-324,920	38,116,345
Education	978,510,693	908,516,812	-12,454,453	896,062,359
Health and Human Services	1,794,276,970	1,766,471,831	-5,190,966	1,761,280,865
Justice System	740,722,954	738,068,117	-4,240,066	733,828,051
Unassigned Standings	3,618,749,196	3,739,734,198	-338,327	3,739,395,871
<b>Grand Total</b>	<b>\$ 7,263,504,550</b>	<b>\$ 7,277,620,443</b>	<b>\$ -23,319,516</b>	<b>\$ 7,254,300,927</b>

This report shows the FY 2018 appropriations after the Department of Management allocated reductions in accordance with Section 1.2 of SF 2117.

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Administrative Services, Department of</u>				
Administrative Services				
Operations	\$ 3,872,647	\$ 3,629,496	\$ -12,560	\$ 3,616,936
Utilities	2,509,649	2,447,360	451,871	2,899,231
Terrace Hill Operations	385,933	386,660	0	386,660
Total Administrative Services, Department of	\$ 6,768,229	\$ 6,463,516	\$ 439,311	\$ 6,902,827
<u>Auditor of State</u>				
Auditor of State				
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193
Total Auditor of State	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193
<u>Ethics and Campaign Disclosure Board, Iowa</u>				
Campaign Finance Disclosure				
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501
Total Ethics and Campaign Disclosure Board, Iowa	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501
<u>Commerce, Department of</u>				
Alcoholic Beverages				
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ -9,070	\$ 996,391
Professional Licensing and Reg.				
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ -3,363	\$ 370,263
Total Commerce, Department of	\$ 1,644,808	\$ 1,379,087	\$ -12,433	\$ 1,366,654
<u>Governor/Lt. Governor's Office</u>				
Governor's Office				
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0
Governor's/Lt. Governor's Office	2,160,842	2,074,842	-20,888	2,053,954
Terrace Hill Quarters	92,631	92,070	0	92,070
Governor's Office Transition	0	150,000	-150,000	0
Total Governor/Lt. Governor's Office	\$ 2,254,124	\$ 2,316,912	\$ -170,888	\$ 2,146,024

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Drug Control Policy, Governor's Office of</u>				
Office of Drug Control Policy				
Operations	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247
Total Drug Control Policy, Governor's Office of	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Central Administration	\$ 211,824	\$ 201,233	\$ -1,848	\$ 199,385
Community Advocacy and Services	1,016,404	965,584	-8,690	956,894
Total Human Rights, Department of	\$ 1,228,228	\$ 1,166,817	\$ -10,538	\$ 1,156,279
<u>Inspections and Appeals, Department of</u>				
Inspections and Appeals, Dept. of				
Administration Division	\$ 524,632	\$ 516,234	\$ -4,654	\$ 511,580
Administrative Hearings Division	653,276	631,520	-5,693	625,827
Investigations Division	2,475,820	2,393,368	-21,577	2,371,791
Health Facilities Division	4,899,541	4,727,300	-42,618	4,684,682
Employment Appeal Board	40,619	39,266	-354	38,912
Child Advocacy Board	2,578,968	2,493,081	-22,476	2,470,605
Food and Consumer Safety	573,934	554,821	-5,002	549,819
Total Inspections and Appeals, Department of	\$ 11,746,790	\$ 11,355,590	\$ -102,374	\$ 11,253,216
<u>Management, Department of</u>				
Management, Dept. of				
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389
Total Management, Department of	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389
<u>Public Information Board</u>				
Public Information Board				
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198
Total Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652
Operations	16,588,753	15,692,753	-528,271	15,164,482
Tobacco Reporting Requirements	18,416	17,525	0	17,525
Total Revenue, Department of	\$ 16,608,551	\$ 15,834,930	\$ -528,271	\$ 15,306,659
<u>Secretary of State, Office of the</u>				
Secretary of State				
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ -15,763	\$ 2,109,755
Business Services	1,425,518	1,371,292	-15,762	1,355,530
Total Secretary of State, Office of the	\$ 2,851,036	\$ 3,496,810	\$ -31,525	\$ 3,465,285
<u>Treasurer of State, Office of</u>				
Treasurer of State				
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442
Total Treasurer of State, Office of	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442
Total Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -458,723	\$ 47,084,914

# Agriculture and Natural Resources

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Agriculture and Land Stewardship, Dept of</u></b>				
<b>Agriculture and Land Stewardship</b>				
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ -188,688	\$ 17,451,888
Milk Inspections	189,196	189,196	0	189,196
Local Food and Farm	75,000	75,000	0	75,000
Agricultural Education	25,000	25,000	0	25,000
Farmers with Disabilities	130,000	130,000	0	130,000
Iowa Emergency Food Purchase Program	100,000	0	0	0
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000
Foreign Animal Disease	0	100,000	0	100,000
<b>Total Agriculture and Land Stewardship, Dept of</b>	<b>\$ 21,989,740</b>	<b>\$ 21,159,772</b>	<b>\$ -188,688</b>	<b>\$ 20,971,084</b>
<b><u>Natural Resources, Department of</u></b>				
<b>Natural Resources</b>				
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ -123,373	\$ 11,176,438
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000
Forestry Health Management	470,000	500,000	0	500,000
<b>Total Natural Resources, Department of</b>	<b>\$ 13,862,811</b>	<b>\$ 13,684,811</b>	<b>\$ -123,373</b>	<b>\$ 13,561,438</b>
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000
<b>Total Regents, Board of</b>	<b>\$ 5,325,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 41,177,551</b>	<b>\$ 38,844,583</b>	<b>\$ -312,061</b>	<b>\$ 38,532,522</b>

# Economic Development

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Cultural Affairs, Department of</u></b>				
<b>Cultural Affairs, Dept. of</b>				
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637
Community Cultural Grants	172,090	172,090	0	172,090
Historical Division	2,987,600	2,977,797	0	2,977,797
Historic Sites	426,398	426,398	0	426,398
Arts Division	1,192,188	1,192,188	0	1,192,188
Great Places	150,000	150,000	0	150,000
Records Center Rent	227,243	227,243	0	227,243
Cultural Trust Grants	0	25,000	0	25,000
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702
Archiving Former Governors' Papers	65,933	0	0	0
<b>Total Cultural Affairs, Department of</b>	<b>\$ 5,806,791</b>	<b>\$ 5,756,055</b>	<b>\$ 0</b>	<b>\$ 5,756,055</b>
<b><u>Economic Development Authority</u></b>				
<b>Economic Development Authority</b>				
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ -157,960	\$ 13,242,040
World Food Prize	712,500	400,000	0	400,000
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	0	900,000
<b>Total Economic Development Authority</b>	<b>\$ 16,631,005</b>	<b>\$ 15,043,201</b>	<b>\$ -157,960</b>	<b>\$ 14,885,241</b>
<b><u>Iowa Finance Authority</u></b>				
<b>Iowa Finance Authority</b>				
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000
<b>Total Iowa Finance Authority</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 658,000</b>
<b><u>Public Employment Relations Board</u></b>				
<b>Public Employment Relations</b>				
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452
<b>Total Public Employment Relations Board</b>	<b>\$ 1,328,129</b>	<b>\$ 1,342,452</b>	<b>\$ 0</b>	<b>\$ 1,342,452</b>



# Economic Development

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Workforce Development, Department of</u>				
Iowa Workforce Development				
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ -20,000	\$ 3,471,252
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044
Operations - Field Offices	8,845,650	7,945,650	-96,960	7,848,690
Offender Reentry Program	298,464	287,158	0	287,158
I/3 State Accounting System	274,819	228,822	0	228,822
Employee Misclassification Program	435,458	429,631	-50,000	379,631
Total Workforce Development, Department of	\$ 16,875,532	\$ 15,641,557	\$ -166,960	\$ 15,474,597
<u>Regents, Board of</u>				
Regents, Board of				
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0
Total Regents, Board of	\$ 101,000	\$ 0	\$ 0	\$ 0
Total Economic Development	\$ 41,400,457	\$ 38,441,265	\$ -324,920	\$ 38,116,345

## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Blind, Department for the</u></b>				
<b>Department for the Blind</b>				
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622
Newsline for the Blind	52,000	0	0	0
<b>Total Blind, Department for the</b>	<b>\$ 2,325,837</b>	<b>\$ 2,187,342</b>	<b>\$ -19,720</b>	<b>\$ 2,167,622</b>
<b><u>College Student Aid Commission</u></b>				
<b>College Student Aid Comm.</b>				
College Aid Commission	\$ 431,896	\$ 429,279	\$ 0	\$ 429,279
Health Care Professional Recruitment	400,973	400,973	0	400,973
National Guard Educational Assistance	2,100,000	3,100,000	0	3,100,000
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854
Teacher Shortage Loan Forgiveness	392,452	200,000	-94,172	105,828
Teach Iowa Scholars	400,000	400,000	0	400,000
Rural Primary Care Loan Repayment	1,209,016	1,124,502	0	1,124,502
Health Care Loan Repayment Program	0	200,000	0	200,000
Tuition Grant Program - Standing	48,939,681	46,630,951	0	46,630,951
Tuition Grant - For-Profit	1,975,000	1,500,000	0	1,500,000
Vocational Technical Tuition Grant	2,250,185	1,750,185	0	1,750,185
Barber & Cosmetology Tuition Grant	36,938	0	0	0
All Iowa Opportunity Foster Care Grant	454,057	0	0	0
Nurse & Nurse Educator Loan Forgiveness	80,852	0	0	0
Rural Nurse/PA Loan Repayment	84,806	0	0	0
<b>Total College Student Aid Commission</b>	<b>\$ 61,596,710</b>	<b>\$ 58,576,744</b>	<b>\$ -94,172</b>	<b>\$ 58,482,572</b>
<b><u>Education, Department of</u></b>				
<b>Education, Dept. of</b>				
Administration	\$ 5,964,047	\$ 5,964,047	\$ -15,000	\$ 5,949,047
Career Technical Education Administration	598,197	598,197	0	598,197
State Library	2,530,063	2,530,063	-20,000	2,510,063
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134
Food Service	2,176,797	2,176,797	0	2,176,797
ECI General Aid (SRG)	5,180,009	22,162,799	-53,803	22,108,996
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400
Early Head Start Projects	600,000	574,500	0	574,500
Nonpublic Textbook Services	650,214	650,214	-1,578	648,636
Student Achievement/Teacher Quality	55,184,351	3,395,667	-480,200	2,915,467
Jobs for America's Grads	700,000	666,188	0	666,188
Attendance Center/Website & Data System	237,500	250,000	-608	249,392
Online State Job Posting System	230,000	230,000	-825	229,175

## Education General Fund

	Actual FY 2017	Estimated FY 2018	SF 2117 \$23.3M Adj FY 18 FY 2018	Est Net FY 2018
	(1)	(2)	(3)	(4)
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782
Early Lit - Early Warning System	1,915,000	1,915,000	-4,649	1,910,351
Early Lit - Iowa Reading Research Center	962,500	957,500	-2,324	955,176
Midwestern Higher Education Compact	100,000	115,000	0	115,000
Community Colleges General Aid	199,540,605	201,190,889	-500,000	200,690,889
Child Development	12,133,464	10,730,000	-205,611	10,524,389
Regional Telecommunications Councils	992,913	0	0	0
ECI Preschool Tuition Assistance (SRG)	5,225,294	0	0	0
ECI Family Support and Parent Ed (SRG)	11,900,768	0	0	0
Administrator Mentoring/Coaching Support	289,441	0	0	0
English Language Literacy Grant Program	481,250	0	0	0
Area Education Agency Support System	1,000,000	0	0	0
Area Education Agency Distribution	962,500	0	0	0
Competency-Based Education	338,000	0	0	0
Fine Arts Teacher Mentoring Prog	25,000	0	0	0
Community College Salary Supplement	500,000	0	0	0
<b>Education, Dept. of</b>	<b>\$ 325,247,141</b>	<b>\$ 268,748,000</b>	<b>\$ -1,284,598</b>	<b>\$ 267,463,402</b>
<b>Vocational Rehabilitation</b>				
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ -54,472	\$ 5,571,203
Independent Living	89,128	84,823	0	84,823
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506
Independent Living Center Grant	90,294	86,457	0	86,457
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705
<b>Vocational Rehabilitation</b>	<b>\$ 6,174,295</b>	<b>\$ 6,042,166</b>	<b>\$ -54,472</b>	<b>\$ 5,987,694</b>
<b>Iowa Public Television</b>				
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -68,421	\$ 7,520,994
<b>Total Education, Department of</b>	<b>\$ 339,295,282</b>	<b>\$ 282,379,581</b>	<b>\$ -1,407,491</b>	<b>\$ 280,972,090</b>

# Education

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
Regents Board Office	\$ 794,714	\$ 794,714	\$ -19,059	\$ 775,655
BOR - Regents Resource Centers	0	278,848	-6,687	272,161
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0
GRA - Quad Cities Graduate Center	5,000	0	0	0
IPR - Iowa Public Radio	391,568	359,264	-8,616	350,648
University of Iowa - General	222,985,505	216,759,067	-5,198,274	211,560,793
UI - Oakdale Campus	2,186,558	2,186,558	-52,438	2,134,120
UI - Hygienic Laboratory	4,402,615	4,402,615	-105,583	4,297,032
UI - Family Practice Program	1,788,265	1,788,265	-42,886	1,745,379
UI - Specialized Children Health Services	659,456	659,456	-15,815	643,641
UI - Iowa Cancer Registry	149,051	149,051	-3,575	145,476
UI - Substance Abuse Consortium	55,529	55,529	-1,332	54,197
UI - Biocatalysis	723,727	723,727	-17,356	706,371
UI - Primary Health Care	648,930	648,930	-15,563	633,367
UI - Iowa Birth Defects Registry	38,288	38,288	-918	37,370
UI - Iowa Nonprofit Resource Center	162,539	162,539	-3,898	158,641
UI - IA Online Advanced Placement Acad.	481,849	481,849	-11,556	470,293
UI - Iowa Flood Center	1,500,000	1,200,000	-28,778	1,171,222
Iowa State University - General	175,409,852	172,874,861	-5,400,736	167,474,125
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722
ISU - Leopold Center	397,417	0	0	0
ISU - Livestock Disease Research	172,844	172,844	0	172,844
University of Northern Iowa - General	94,535,232	93,712,362	0	93,712,362
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375
UNI - Real Estate Education Program	125,302	125,302	0	125,302
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495
Deaf/Blind - Tuition and Transportation	11,763	0	0	0
Deaf/Blind - Licensed Classroom Teachers	82,049	0	0	0
<b>Total Regents, Board of</b>	<b>\$ 575,292,864</b>	<b>\$ 565,373,145</b>	<b>\$ -10,933,070</b>	<b>\$ 554,440,075</b>
<b>Total Education</b>	<b>\$ 978,510,693</b>	<b>\$ 908,516,812</b>	<b>\$ -12,454,453</b>	<b>\$ 896,062,359</b>

# Health and Human Services

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Aging, Iowa Department on</u></b>				
<b>Aging, Dept. on</b>				
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ -99,552	\$ 10,942,924
Office of LTC Ombudsman	1,324,202	1,160,281	-10,460	1,149,821
<b>Total Aging, Iowa Department on</b>	<b>\$ 13,395,352</b>	<b>\$ 12,202,757</b>	<b>\$ -110,012</b>	<b>\$ 12,092,745</b>
<b><u>Public Health, Department of</u></b>				
<b>Public Health, Dept. of</b>				
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ -181,487	\$ 24,804,344
Healthy Children and Families	5,437,627	5,325,632	-41,033	5,284,599
Chronic Conditions	4,828,917	3,610,468	-63,711	3,546,757
Community Capacity	6,785,040	2,436,691	-84,812	2,351,879
Essential Public Health Services	7,078,228	7,897,878	-236,936	7,660,942
Infectious Diseases	1,248,393	1,796,426	-43,640	1,752,786
Public Protection	4,247,070	4,095,139	-11,252	4,083,887
Resource Management	971,215	971,215	0	971,215
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150
<b>Total Public Health, Department of</b>	<b>\$ 57,021,169</b>	<b>\$ 51,377,430</b>	<b>\$ -662,871</b>	<b>\$ 50,714,559</b>
<b><u>Veterans Affairs, Department of</u></b>				
<b>Veterans Affairs, Dept. of</b>				
General Administration	\$ 1,150,503	\$ 1,142,557	\$ -26,977	\$ 1,115,580
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000
Veterans County Grants	990,000	947,925	-9,900	938,025
<b>Veterans Affairs, Dept. of</b>	<b>\$ 4,640,503</b>	<b>\$ 4,090,482</b>	<b>\$ -36,877</b>	<b>\$ 4,053,605</b>
<b>Veterans Affairs, Dept. of</b>				
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976
<b>Total Veterans Affairs, Department of</b>	<b>\$ 11,956,603</b>	<b>\$ 11,318,622</b>	<b>\$ -102,041</b>	<b>\$ 11,216,581</b>
<b><u>Human Services, Department of</u></b>				
<b>Assistance</b>				
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ -370,000	\$ 42,634,480
Medical Assistance	1,303,190,737	1,284,405,740	-1,413,323	1,282,992,417
Medical Contracts	17,045,964	17,626,464	-314,257	17,312,207
State Supplementary Assistance	10,722,135	10,372,658	-500,000	9,872,658
State Children's Health Insurance	9,435,831	8,518,452	-100,000	8,418,452
Child Care Assistance	31,722,450	39,343,616	0	39,343,616
Child and Family Services	83,851,277	85,812,072	-1,398,462	84,413,610
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910
Family Support Subsidy	772,102	1,069,282	-100,000	969,282

# Health and Human Services

## General Fund

	Actual FY 2017	Estimated FY 2018	SF 2117 \$23.3M Adj FY 18 FY 2018	Est Net FY 2018
	(1)	(2)	(3)	(4)
Conner Training	33,632	33,632	0	33,632
Volunteers	84,686	84,686	0	84,686
Child Abuse Prevention	200,874	232,570	0	232,570
MHDS Regional Grants	3,000,000	0	0	0
<b>Assistance</b>	<b>\$ 1,538,906,548</b>	<b>\$ 1,531,281,562</b>	<b>\$ -4,196,042</b>	<b>\$ 1,527,085,520</b>
<b>Eldora Training School</b>				
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443
<b>Cherokee</b>				
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254
<b>Independence</b>				
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621
<b>Glenwood</b>				
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781
<b>Woodward</b>				
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034
<b>Cherokee CCUSO</b>				
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747
<b>Field Operations</b>				
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635
Field Operations	49,370,117	48,484,435	0	48,484,435
<b>Field Operations</b>	<b>\$ 64,033,490</b>	<b>\$ 61,071,070</b>	<b>\$ 0</b>	<b>\$ 61,071,070</b>
<b>General Administration</b>				
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040
DHS Facilities	2,879,274	2,879,274	0	2,879,274
Commission of Inquiry	1,394	1,394	0	1,394
Nonresident Mental Illness Commitment	142,802	142,802	-120,000	22,802
<b>General Administration</b>	<b>\$ 18,471,668</b>	<b>\$ 17,056,510</b>	<b>\$ -120,000</b>	<b>\$ 16,936,510</b>
<b>Total Human Services, Department of</b>	<b>\$ 1,711,903,846</b>	<b>\$ 1,691,573,022</b>	<b>\$ -4,316,042</b>	<b>\$ 1,687,256,980</b>
<b>Total Health and Human Services</b>	<b>\$ 1,794,276,970</b>	<b>\$ 1,766,471,831</b>	<b>\$ -5,190,966</b>	<b>\$ 1,761,280,865</b>

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Attorney General</u></b>				
Justice, Dept. of				
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ -280,069	\$ 6,392,238
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708
Legal Services Poverty Grants	2,304,601	2,304,601	-98,402	2,206,199
<b>Total Attorney General</b>	<b>\$ 16,443,616</b>	<b>\$ 13,993,616</b>	<b>\$ -378,471</b>	<b>\$ 13,615,145</b>
<b><u>Civil Rights Commission, Iowa</u></b>				
Civil Rights Commission				
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -10,431	\$ 1,146,631
<b>Total Civil Rights Commission, Iowa</b>	<b>\$ 1,157,062</b>	<b>\$ 1,157,062</b>	<b>\$ -10,431</b>	<b>\$ 1,146,631</b>
<b><u>Corrections, Department of</u></b>				
Central Office				
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ -106,937	\$ 5,046,968
County Confinement	1,075,092	1,575,092	0	1,575,092
Federal Prisoners/Contractual	484,411	484,411	0	484,411
Corrections Education	2,608,109	2,608,109	0	2,608,109
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000
Mental Health/Substance Abuse	22,319	28,065	0	28,065
DOC - Department-Wide Duties	3,407,808	0	0	0
Corrections Real Estate - Capitals	0	66,323	0	66,323
State Cases Court Costs	0	10,000	0	10,000
<b>Central Office</b>	<b>\$ 14,751,644</b>	<b>\$ 11,925,905</b>	<b>\$ -106,937</b>	<b>\$ 11,818,968</b>
<b>Fort Madison</b>				
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ -370,413	\$ 40,709,469
<b>Anamosa</b>				
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ -290,020	\$ 31,874,128
<b>Oakdale</b>				
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ -543,848	\$ 59,770,579
<b>Newton</b>				
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ -253,025	\$ 27,808,195
<b>Mount Pleasant</b>				
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ -230,169	\$ 25,296,244
<b>Rockwell City</b>				
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ -94,306	\$ 10,364,555
<b>Clarinda</b>				
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ -223,447	\$ 24,557,503

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b>Mitchellville</b>				
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ -203,728	\$ 22,390,362
<b>Fort Dodge</b>				
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ -267,443	\$ 29,392,788
<b>CBC District 1</b>				
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ -133,331	\$ 14,653,435
<b>CBC District 2</b>				
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ -103,097	\$ 11,330,642
<b>CBC District 3</b>				
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ -64,633	\$ 7,103,324
<b>CBC District 4</b>				
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ -51,215	\$ 5,628,707
<b>CBC District 5</b>				
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ -194,385	\$ 21,363,555
<b>CBC District 6</b>				
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ -132,667	\$ 14,580,498
<b>CBC District 7</b>				
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ -70,127	\$ 7,707,214
<b>CBC District 8</b>				
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ -72,897	\$ 8,011,624
<b>Total Corrections, Department of</b>	<b>\$ 379,295,323</b>	<b>\$ 377,767,478</b>	<b>\$ -3,405,688</b>	<b>\$ 374,361,790</b>



# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Human Rights, Department of</u>				
<u>Human Rights, Dept. of</u>				
Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ -10,690	\$ 1,177,143
<b>Total Human Rights, Department of</b>	<b>\$ 1,187,833</b>	<b>\$ 1,187,833</b>	<b>\$ -10,690</b>	<b>\$ 1,177,143</b>
<u>Inspections and Appeals, Department of</u>				
<u>Public Defender</u>				
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ -236,041	\$ 25,946,202
Indigent Defense Appropriation	33,901,929	33,444,448	1,700,000	35,144,448
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 59,626,691</b>	<b>\$ 59,626,691</b>	<b>\$ 1,463,959</b>	<b>\$ 61,090,650</b>
<u>Judicial Branch</u>				
<u>Judicial Branch</u>				
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ -1,611,815	\$ 174,074,797
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000
<b>Total Judicial Branch</b>	<b>\$ 178,786,612</b>	<b>\$ 178,786,612</b>	<b>\$ -1,611,815</b>	<b>\$ 177,174,797</b>
<u>Law Enforcement Academy</u>				
<u>Iowa Law Enforcement Academy</u>				
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149
<b>Total Law Enforcement Academy</b>	<b>\$ 992,511</b>	<b>\$ 954,756</b>	<b>\$ -8,607</b>	<b>\$ 946,149</b>
<u>Parole, Board of</u>				
<u>Parole Board</u>				
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731
<b>Total Parole, Board of</b>	<b>\$ 1,191,731</b>	<b>\$ 1,191,731</b>	<b>\$ 0</b>	<b>\$ 1,191,731</b>
<u>Public Defense, Department of</u>				
<u>Public Defense, Dept. of</u>				
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131
<b>Total Public Defense, Department of</b>	<b>\$ 6,313,382</b>	<b>\$ 6,223,324</b>	<b>\$ -59,193</b>	<b>\$ 6,164,131</b>

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Public Safety, Department of</u></b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703
Public Safety DCI	13,590,544	14,263,083	0	14,263,083
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873
Public Safety Undercover Funds	109,042	109,042	0	109,042
Fire Marshal	4,579,010	4,765,056	0	4,765,056
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517
Fire Fighter Training	825,520	825,520	0	825,520
Department-wide Duties	1,834,973	0	0	0
Human Trafficking Office	150,000	150,000	0	150,000
DNA Evidence Processing	0	200,000	-200,000	0
Interoperable Communications Sys Board	115,661	115,661	0	115,661
<b>Total Public Safety, Department of</b>	<b>\$ 93,522,357</b>	<b>\$ 95,057,087</b>	<b>\$ -200,000</b>	<b>\$ 94,857,087</b>
<b><u>Homeland Security and Emergency Mgmt</u></b>				
<b>Homeland Security &amp; Emergency Mgmt</b>				
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797
<b>Total Homeland Security and Emergency Mgmt</b>	<b>\$ 2,205,836</b>	<b>\$ 2,121,927</b>	<b>\$ -19,130</b>	<b>\$ 2,102,797</b>
<b>Total Justice System</b>	<b>\$ 740,722,954</b>	<b>\$ 738,068,117</b>	<b>\$ -4,240,066</b>	<b>\$ 733,828,051</b>

# Unassigned Standings

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Administrative Services, Department of</u>				
State Accounting Trust Accounts				
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ -50,000	\$ 4,182
Unemployment Compensation - Standing	370,440	421,655	0	421,655
Total Administrative Services, Department of	\$ 370,440	\$ 475,837	\$ -50,000	\$ 425,837
<u>Education, Department of</u>				
Education, Dept. of				
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091
Sac Fox Settlement Education	96,250	95,750	-232	95,518
Total Education, Department of	\$ 3,097,801,007	\$ 3,187,922,287	\$ -232	\$ 3,187,922,055
<u>Executive Council</u>				
Executive Council				
Court Costs	\$ 269,830	\$ 57,232	\$ -777	\$ 56,455
Public Improvements	0	9,575	0	9,575
Drainage Assessments	163,717	19,367	0	19,367
Total Executive Council	\$ 433,547	\$ 86,174	\$ -777	\$ 85,397
<u>Legislative Branch</u>				
Legislative Branch				
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682
Total Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682
<u>Management, Department of</u>				
Management, Dept. of				
Appeal Board Claims	\$ 4,712,826	\$ 3,000,000	\$ 0	\$ 3,000,000
Special Olympics Fund	100,000	100,000	0	100,000
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000
Total Management, Department of	\$ 4,812,826	\$ 36,100,000	\$ 0	\$ 36,100,000

# Unassigned Standings

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 \$23.3M Adj FY 18 FY 2018 (3)	Est Net FY 2018 (4)
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556
<b>Total Public Defense, Department of</b>	<b>\$ 264,026</b>	<b>\$ 342,556</b>	<b>\$ 0</b>	<b>\$ 342,556</b>
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000
<b>Total Public Safety, Department of</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000
<b>Total Revenue, Department of</b>	<b>\$ 476,553,640</b>	<b>\$ 477,937,344</b>	<b>\$ 0</b>	<b>\$ 477,937,344</b>
<b>Total Unassigned Standings</b>	<b>\$ 3,618,749,196</b>	<b>\$ 3,739,734,198</b>	<b>\$ -338,327</b>	<b>\$ 3,739,395,871</b>

## Summary Data

### General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
Administration and Regulation	\$ 48,666,729	\$ 47,543,637	\$ -519,413	\$ 47,024,224
Agriculture and Natural Resources	41,177,551	38,844,583	-312,061	38,532,522
Economic Development	41,400,457	38,441,265	-324,920	38,116,345
Education	978,510,693	908,516,812	-12,454,685	896,062,127
Health and Human Services	1,794,276,970	1,766,471,831	-5,190,966	1,761,280,865
Justice System	740,722,954	738,068,117	-4,229,376	733,838,741
Unassigned Standings	3,618,749,196	3,739,734,198	-288,095	3,739,446,103
<b>Grand Total</b>	<b>\$ 7,263,504,550</b>	<b>\$ 7,277,620,443</b>	<b>\$ -23,319,516</b>	<b>\$ 7,254,300,927</b>

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Administrative Services, Department of</u></b>				
Administrative Services				
Operations	\$ 3,872,647	\$ 3,629,496	\$ 0	\$ 3,629,496
Utilities	2,509,649	2,447,360	451,871	2,899,231
Terrace Hill Operations	385,933	386,660	0	386,660
Administrative Services	0	0	-62,560	-62,560
<b>Total Administrative Services, Department of</b>	<b>\$ 6,768,229</b>	<b>\$ 6,463,516</b>	<b>\$ 389,311</b>	<b>\$ 6,852,827</b>
<b><u>Auditor of State</u></b>				
Auditor of State				
Auditor of State - General Office	\$ 929,617	\$ 894,255	\$ -8,062	\$ 886,193
<b>Total Auditor of State</b>	<b>\$ 929,617</b>	<b>\$ 894,255</b>	<b>\$ -8,062</b>	<b>\$ 886,193</b>
<b><u>Ethics and Campaign Disclosure Board, Iowa</u></b>				
Campaign Finance Disclosure				
Ethics & Campaign Disclosure Board	\$ 547,501	\$ 547,501	\$ 0	\$ 547,501
<b>Total Ethics and Campaign Disclosure Board, Iowa</b>	<b>\$ 547,501</b>	<b>\$ 547,501</b>	<b>\$ 0</b>	<b>\$ 547,501</b>
<b><u>Commerce, Department of</u></b>				
Administration				
Department of Commerce	\$ 0	\$ 0	\$ -12,433	\$ -12,433
Alcoholic Beverages				
Alcoholic Beverages Operations	\$ 1,201,153	\$ 1,005,461	\$ 0	\$ 1,005,461
Professional Licensing and Reg.				
Professional Licensing Bureau	\$ 443,655	\$ 373,626	\$ 0	\$ 373,626
<b>Total Commerce, Department of</b>	<b>\$ 1,644,808</b>	<b>\$ 1,379,087</b>	<b>\$ -12,433</b>	<b>\$ 1,366,654</b>
<b><u>Governor/Lt. Governor's Office</u></b>				
Governor's Office				
Presidential Electors	\$ 651	\$ 0	\$ 0	\$ 0
Governor's/Lt. Governor's Office	2,160,842	2,074,842	0	2,074,842
Terrace Hill Quarters	92,631	92,070	0	92,070
Governor's Office Transition	0	150,000	-150,000	0
Governor's Office	0	0	-20,888	-20,888
<b>Total Governor/Lt. Governor's Office</b>	<b>\$ 2,254,124</b>	<b>\$ 2,316,912</b>	<b>\$ -170,888</b>	<b>\$ 2,146,024</b>

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Drug Control Policy, Governor's Office of</u></b>				
Office of Drug Control Policy				
Operations	\$ 237,333	\$ 228,305	\$ -2,058	\$ 226,247
<b>Total Drug Control Policy, Governor's Office of</b>	<b>\$ 237,333</b>	<b>\$ 228,305</b>	<b>\$ -2,058</b>	<b>\$ 226,247</b>
<b><u>Human Rights, Department of</u></b>				
Human Rights, Dept. of				
Central Administration	\$ 211,824	\$ 201,233	\$ 0	\$ 201,233
Community Advocacy and Services	1,016,404	965,584	0	965,584
Department of Human Rights	0	0	-21,228	-21,228
<b>Total Human Rights, Department of</b>	<b>\$ 1,228,228</b>	<b>\$ 1,166,817</b>	<b>\$ -21,228</b>	<b>\$ 1,145,589</b>
<b><u>Inspections and Appeals, Department of</u></b>				
Inspections and Appeals, Dept. of				
Administration Division	\$ 524,632	\$ 516,234	\$ 0	\$ 516,234
Administrative Hearings Division	653,276	631,520	0	631,520
Investigations Division	2,475,820	2,393,368	0	2,393,368
Health Facilities Division	4,899,541	4,727,300	0	4,727,300
Employment Appeal Board	40,619	39,266	0	39,266
Child Advocacy Board	2,578,968	2,493,081	0	2,493,081
Food and Consumer Safety	573,934	554,821	0	554,821
Department of Inspections and Appeals	0	0	-102,374	-102,374
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 11,746,790</b>	<b>\$ 11,355,590</b>	<b>\$ -102,374</b>	<b>\$ 11,253,216</b>
<b><u>Management, Department of</u></b>				
Management, Dept. of				
Department Operations	\$ 2,510,018	\$ 2,510,018	\$ -22,629	\$ 2,487,389
<b>Total Management, Department of</b>	<b>\$ 2,510,018</b>	<b>\$ 2,510,018</b>	<b>\$ -22,629</b>	<b>\$ 2,487,389</b>
<b><u>Public Information Board</u></b>				
Public Information Board				
Iowa Public Information Board	\$ 273,198	\$ 323,198	\$ 0	\$ 323,198
<b>Total Public Information Board</b>	<b>\$ 273,198</b>	<b>\$ 323,198</b>	<b>\$ 0</b>	<b>\$ 323,198</b>

# Administration and Regulation

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Revenue, Department of</u></b>				
Revenue, Dept. of				
Printing Cigarette Stamps	\$ 1,382	\$ 124,652	\$ 0	\$ 124,652
Operations	16,588,753	15,692,753	0	15,692,753
Tobacco Reporting Requirements	18,416	17,525	0	17,525
Department of Revenue	0	0	-528,271	-528,271
<b>Total Revenue, Department of</b>	<b>\$ 16,608,551</b>	<b>\$ 15,834,930</b>	<b>\$ -528,271</b>	<b>\$ 15,306,659</b>
<b><u>Secretary of State, Office of the</u></b>				
Secretary of State				
Administration and Elections	\$ 1,425,518	\$ 2,125,518	\$ 0	\$ 2,125,518
Business Services	1,425,518	1,371,292	0	1,371,292
Secretary of State	0	0	-31,525	-31,525
<b>Total Secretary of State, Office of the</b>	<b>\$ 2,851,036</b>	<b>\$ 3,496,810</b>	<b>\$ -31,525</b>	<b>\$ 3,465,285</b>
<b><u>Treasurer of State, Office of</u></b>				
Treasurer of State				
Treasurer - General Office	\$ 1,067,296	\$ 1,026,698	\$ -9,256	\$ 1,017,442
<b>Total Treasurer of State, Office of</b>	<b>\$ 1,067,296</b>	<b>\$ 1,026,698</b>	<b>\$ -9,256</b>	<b>\$ 1,017,442</b>
<b>Total Administration and Regulation</b>	<b>\$ 48,666,729</b>	<b>\$ 47,543,637</b>	<b>\$ -519,413</b>	<b>\$ 47,024,224</b>



# Agriculture and Natural Resources

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Agriculture and Land Stewardship, Dept of</u></b>				
<b>Agriculture and Land Stewardship</b>				
Administrative Division	\$ 17,150,343	\$ 17,640,576	\$ 0	\$ 17,640,576
Milk Inspections	189,196	189,196	0	189,196
Local Food and Farm	75,000	75,000	0	75,000
Agricultural Education	25,000	25,000	0	25,000
Farmers with Disabilities	130,000	130,000	0	130,000
Iowa Emergency Food Purchase Program	100,000	0	0	0
Water Quality Initiative	4,320,201	3,000,000	0	3,000,000
Foreign Animal Disease	0	100,000	0	100,000
Agriculture and Land Stewardship	0	0	-188,688	-188,688
<b>Total Agriculture and Land Stewardship, Dept of</b>	<b>\$ 21,989,740</b>	<b>\$ 21,159,772</b>	<b>\$ -188,688</b>	<b>\$ 20,971,084</b>
<b><u>Natural Resources, Department of</u></b>				
<b>Natural Resources</b>				
Natural Resources Operations	\$ 11,507,811	\$ 11,299,811	\$ 0	\$ 11,299,811
Floodplain Management Program	1,885,000	1,885,000	0	1,885,000
Forestry Health Management	470,000	500,000	0	500,000
Natural Resources	0	0	-123,373	-123,373
<b>Total Natural Resources, Department of</b>	<b>\$ 13,862,811</b>	<b>\$ 13,684,811</b>	<b>\$ -123,373</b>	<b>\$ 13,561,438</b>
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
ISU - Iowa Nutrient Research Center	\$ 1,325,000	\$ 0	\$ 0	\$ 0
ISU - Veterinary Diagnostic Laboratory	4,000,000	4,000,000	0	4,000,000
<b>Total Regents, Board of</b>	<b>\$ 5,325,000</b>	<b>\$ 4,000,000</b>	<b>\$ 0</b>	<b>\$ 4,000,000</b>
<b>Total Agriculture and Natural Resources</b>	<b>\$ 41,177,551</b>	<b>\$ 38,844,583</b>	<b>\$ -312,061</b>	<b>\$ 38,532,522</b>

# Economic Development

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Cultural Affairs, Department of</u></b>				
<b>Cultural Affairs, Dept. of</b>				
Administration Division	\$ 168,637	\$ 168,637	\$ 0	\$ 168,637
Community Cultural Grants	172,090	172,090	0	172,090
Historical Division	2,987,600	2,977,797	0	2,977,797
Historic Sites	426,398	426,398	0	426,398
Arts Division	1,192,188	1,192,188	0	1,192,188
Great Places	150,000	150,000	0	150,000
Records Center Rent	227,243	227,243	0	227,243
Cultural Trust Grants	0	25,000	0	25,000
County Endowment Funding - DCA Grants	416,702	416,702	0	416,702
Archiving Former Governors' Papers	65,933	0	0	0
<b>Total Cultural Affairs, Department of</b>	<b>\$ 5,806,791</b>	<b>\$ 5,756,055</b>	<b>\$ 0</b>	<b>\$ 5,756,055</b>
<b><u>Economic Development Authority</u></b>				
<b>Economic Development Authority</b>				
Economic Development Appropriation	\$ 14,485,192	\$ 13,400,000	\$ 0	\$ 13,400,000
Economic Development	0	0	-157,960	-157,960
World Food Prize	712,500	400,000	0	400,000
Iowa Comm. Volunteer Ser. - Promise	175,513	168,201	0	168,201
Councils of Governments (COGs) Assistance	190,000	175,000	0	175,000
Tourism Marketing - Adjusted Gross Receipts	1,067,800	900,000	0	900,000
<b>Total Economic Development Authority</b>	<b>\$ 16,631,005</b>	<b>\$ 15,043,201</b>	<b>\$ -157,960</b>	<b>\$ 14,885,241</b>
<b><u>Iowa Finance Authority</u></b>				
<b>Iowa Finance Authority</b>				
Rent Subsidy Program	\$ 658,000	\$ 658,000	\$ 0	\$ 658,000
<b>Total Iowa Finance Authority</b>	<b>\$ 658,000</b>	<b>\$ 658,000</b>	<b>\$ 0</b>	<b>\$ 658,000</b>
<b><u>Public Employment Relations Board</u></b>				
<b>Public Employment Relations</b>				
General Office	\$ 1,328,129	\$ 1,342,452	\$ 0	\$ 1,342,452
<b>Total Public Employment Relations Board</b>	<b>\$ 1,328,129</b>	<b>\$ 1,342,452</b>	<b>\$ 0</b>	<b>\$ 1,342,452</b>

# Economic Development

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Workforce Development, Department of</u></b>				
<b>Iowa Workforce Development</b>				
Labor Services Division	\$ 3,762,097	\$ 3,491,252	\$ 0	\$ 3,491,252
Workers' Compensation Division	3,259,044	3,259,044	0	3,259,044
Operations - Field Offices	8,845,650	7,945,650	0	7,945,650
Offender Reentry Program	298,464	287,158	0	287,158
I/3 State Accounting System	274,819	228,822	0	228,822
Iowa Workforce Development	0	0	-166,960	-166,960
Employee Misclassification Program	435,458	429,631	0	429,631
<b>Total Workforce Development, Department of</b>	<b>\$ 16,875,532</b>	<b>\$ 15,641,557</b>	<b>\$ -166,960</b>	<b>\$ 15,474,597</b>
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
ISU - Small Business Development Centers	\$ 101,000	\$ 0	\$ 0	\$ 0
<b>Total Regents, Board of</b>	<b>\$ 101,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Economic Development</b>	<b>\$ 41,400,457</b>	<b>\$ 38,441,265</b>	<b>\$ -324,920</b>	<b>\$ 38,116,345</b>

## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Blind, Department for the</u></b>				
<b>Department for the Blind</b>				
Department for the Blind	\$ 2,273,837	\$ 2,187,342	\$ -19,720	\$ 2,167,622
Newsline for the Blind	52,000	0	0	0
<b>Total Blind, Department for the</b>	<b>\$ 2,325,837</b>	<b>\$ 2,187,342</b>	<b>\$ -19,720</b>	<b>\$ 2,167,622</b>
<b><u>College Student Aid Commission</u></b>				
<b>College Student Aid Comm.</b>				
College Aid Commission	\$ 431,896	\$ 429,279	\$ 0	\$ 429,279
Health Care Professional Recruitment	400,973	400,973	0	400,973
National Guard Educational Assistance	2,100,000	3,100,000	0	3,100,000
All Iowa Opportunity Scholarships	2,840,854	2,840,854	0	2,840,854
Teacher Shortage Loan Forgiveness	392,452	200,000	0	200,000
Teach Iowa Scholars	400,000	400,000	0	400,000
Rural Primary Care Loan Repayment	1,209,016	1,124,502	0	1,124,502
Health Care Loan Repayment Program	0	200,000	0	200,000
Tuition Grant Program - Standing	48,939,681	46,630,951	0	46,630,951
Tuition Grant - For-Profit	1,975,000	1,500,000	0	1,500,000
Vocational Technical Tuition Grant	2,250,185	1,750,185	0	1,750,185
Barber & Cosmetology Tuition Grant	36,938	0	0	0
All Iowa Opportunity Foster Care Grant	454,057	0	0	0
Nurse & Nurse Educator Loan Forgiveness	80,852	0	0	0
Rural Nurse/PA Loan Repayment	84,806	0	0	0
College Student Aid Commission	0	0	-94,172	-94,172
<b>Total College Student Aid Commission</b>	<b>\$ 61,596,710</b>	<b>\$ 58,576,744</b>	<b>\$ -94,172</b>	<b>\$ 58,482,572</b>
<b><u>Education, Department of</u></b>				
<b>Education, Dept. of</b>				
Administration	\$ 5,964,047	\$ 5,964,047	\$ 0	\$ 5,964,047
Career Technical Education Administration	598,197	598,197	0	598,197
State Library	2,530,063	2,530,063	0	2,530,063
State Library - Enrich Iowa	2,477,694	2,464,823	0	2,464,823
Career Technical Education Secondary	2,630,134	2,630,134	0	2,630,134
Food Service	2,176,797	2,176,797	0	2,176,797
ECI General Aid (SRG)	5,180,009	22,162,799	0	22,162,799
Special Ed. Services Birth to 3	1,721,400	1,721,400	0	1,721,400
Early Head Start Projects	600,000	574,500	0	574,500

## Education General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
Nonpublic Textbook Services	650,214	650,214	0	650,214
Student Achievement/Teacher Quality	55,184,351	3,395,667	0	3,395,667
Jobs for America's Grads	700,000	666,188	0	666,188
Attendance Center/Website & Data System	237,500	250,000	0	250,000
Online State Job Posting System	230,000	230,000	0	230,000
Early Lit - Successful Progression	8,000,000	7,824,782	0	7,824,782
Early Lit - Early Warning System	1,915,000	1,915,000	0	1,915,000
Early Lit - Iowa Reading Research Center	962,500	957,500	0	957,500
Midwestern Higher Education Compact	100,000	115,000	0	115,000
Community Colleges General Aid	199,540,605	201,190,889	-500,000	200,690,889
Child Development	12,133,464	10,730,000	0	10,730,000
Regional Telecommunications Councils	992,913	0	0	0
ECI Preschool Tuition Assistance (SRG)	5,225,294	0	0	0
ECI Family Support and Parent Ed (SRG)	11,900,768	0	0	0
Administrator Mentoring/Coaching Support	289,441	0	0	0
English Language Literacy Grant Program	481,250	0	0	0
Area Education Agency Support System	1,000,000	0	0	0
Area Education Agency Distribution	962,500	0	0	0
Competency-Based Education	338,000	0	0	0
Fine Arts Teacher Mentoring Prog	25,000	0	0	0
Community College Salary Supplement	500,000	0	0	0
Department of Education	0	0	-784,830	-784,830
<b>Education, Dept. of</b>	<b>\$ 325,247,141</b>	<b>\$ 268,748,000</b>	<b>\$ -1,284,830</b>	<b>\$ 267,463,170</b>
<b>Vocational Rehabilitation</b>				
Vocational Rehabilitation	\$ 5,849,338	\$ 5,625,675	\$ 0	\$ 5,625,675
Independent Living	89,128	84,823	0	84,823
Entrepreneurs with Disabilities Program	145,535	138,506	0	138,506
Independent Living Center Grant	90,294	86,457	0	86,457
Vocational Rehabilitation Maintenance of Effort	0	106,705	0	106,705
Vocational Rehabilitation	0	0	-54,472	-54,472
<b>Vocational Rehabilitation</b>	<b>\$ 6,174,295</b>	<b>\$ 6,042,166</b>	<b>\$ -54,472</b>	<b>\$ 5,987,694</b>
<b>Iowa Public Television</b>				
Iowa Public Television	\$ 7,873,846	\$ 7,589,415	\$ -68,421	\$ 7,520,994
<b>Total Education, Department of</b>	<b>\$ 339,295,282</b>	<b>\$ 282,379,581</b>	<b>\$ -1,407,723</b>	<b>\$ 280,971,858</b>

# Education

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Regents, Board of</u></b>				
<b>Regents, Board of</b>				
Regents Board Office	\$ 794,714	\$ 794,714	\$ 0	\$ 794,714
BOR - Regents Resource Centers	0	278,848	0	278,848
GRA - SW Iowa Regents Resource Ctr	182,734	0	0	0
GRA - NW Iowa Regents Resource Ctr	96,114	0	0	0
GRA - Quad Cities Graduate Center	5,000	0	0	0
IPR - Iowa Public Radio	391,568	359,264	0	359,264
University of Iowa - General	222,985,505	216,759,067	0	216,759,067
UI - Oakdale Campus	2,186,558	2,186,558	0	2,186,558
UI - Hygienic Laboratory	4,402,615	4,402,615	0	4,402,615
UI - Family Practice Program	1,788,265	1,788,265	0	1,788,265
UI - Specialized Children Health Services	659,456	659,456	0	659,456
UI - Iowa Cancer Registry	149,051	149,051	0	149,051
UI - Substance Abuse Consortium	55,529	55,529	0	55,529
UI - Biocatalysis	723,727	723,727	0	723,727
UI - Primary Health Care	648,930	648,930	0	648,930
UI - Iowa Birth Defects Registry	38,288	38,288	0	38,288
UI - Iowa Nonprofit Resource Center	162,539	162,539	0	162,539
UI - IA Online Advanced Placement Acad.	481,849	481,849	0	481,849
UI - Iowa Flood Center	1,500,000	1,200,000	0	1,200,000
Iowa State University - General	175,409,852	172,874,861	0	172,874,861
ISU - Agricultural Experiment Station	29,886,877	29,886,877	0	29,886,877
ISU - Cooperative Extension	18,266,722	18,266,722	0	18,266,722
ISU - Leopold Center	397,417	0	0	0
ISU - Livestock Disease Research	172,844	172,844	0	172,844
University of Northern Iowa - General	94,535,232	93,712,362	0	93,712,362
UNI - Recycling and Reuse Center	175,256	175,256	0	175,256
UNI - Governor's STEM Advisory Council	5,200,000	5,446,375	0	5,446,375
UNI - Real Estate Education Program	125,302	125,302	0	125,302
Iowa School for the Deaf	9,723,215	9,897,351	0	9,897,351
Ed Services for Blind & Visually Impaired	4,053,893	4,126,495	0	4,126,495
Deaf/Blind - Tuition and Transportation	11,763	0	0	0
Deaf/Blind - Licensed Classroom Teachers	82,049	0	0	0
Board of Regents	0	0	-10,933,070	-10,933,070
<b>Total Regents, Board of</b>	<b>\$ 575,292,864</b>	<b>\$ 565,373,145</b>	<b>\$ -10,933,070</b>	<b>\$ 554,440,075</b>

# Education

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
Total Education	\$ 978,510,693	\$ 908,516,812	\$ -12,454,685	\$ 896,062,127

# Health and Human Services

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Aging, Iowa Department on</u></b>				
<b>Aging, Dept. on</b>				
Aging Programs	\$ 12,071,150	\$ 11,042,476	\$ 0	\$ 11,042,476
Office of LTC Ombudsman	1,324,202	1,160,281	0	1,160,281
Department on Aging	0	0	-110,012	-110,012
<b>Total Aging, Iowa Department on</b>	<b>\$ 13,395,352</b>	<b>\$ 12,202,757</b>	<b>\$ -110,012</b>	<b>\$ 12,092,745</b>
<b><u>Public Health, Department of</u></b>				
<b>Public Health, Dept. of</b>				
Addictive Disorders	\$ 26,258,434	\$ 24,985,831	\$ 0	\$ 24,985,831
Healthy Children and Families	5,437,627	5,325,632	0	5,325,632
Chronic Conditions	4,828,917	3,610,468	0	3,610,468
Community Capacity	6,785,040	2,436,691	0	2,436,691
Essential Public Health Services	7,078,228	7,897,878	0	7,897,878
Infectious Diseases	1,248,393	1,796,426	0	1,796,426
Public Protection	4,247,070	4,095,139	0	4,095,139
Resource Management	971,215	971,215	0	971,215
Congenital & Inherited Disorders Registry	166,245	258,150	0	258,150
Public Health	0	0	-662,871	-662,871
<b>Total Public Health, Department of</b>	<b>\$ 57,021,169</b>	<b>\$ 51,377,430</b>	<b>\$ -662,871</b>	<b>\$ 50,714,559</b>
<b><u>Veterans Affairs, Department of</u></b>				
<b>Veterans Affairs, Dept. of</b>				
General Administration	\$ 1,150,503	\$ 1,142,557	\$ 0	\$ 1,142,557
Home Ownership Assistance Program	2,500,000	2,000,000	0	2,000,000
Veterans County Grants	990,000	947,925	0	947,925
Veterans Affairs	0	0	-36,877	-36,877
<b>Veterans Affairs, Dept. of</b>	<b>\$ 4,640,503</b>	<b>\$ 4,090,482</b>	<b>\$ -36,877</b>	<b>\$ 4,053,605</b>
<b>Veterans Affairs, Dept. of</b>				
Iowa Veterans Home	\$ 7,316,100	\$ 7,228,140	\$ -65,164	\$ 7,162,976
<b>Total Veterans Affairs, Department of</b>	<b>\$ 11,956,603</b>	<b>\$ 11,318,622</b>	<b>\$ -102,041</b>	<b>\$ 11,216,581</b>
<b><u>Human Services, Department of</u></b>				
<b>Assistance</b>				
Family Investment Program/PROMISE JOBS	\$ 36,200,196	\$ 43,004,480	\$ 0	\$ 43,004,480
Medical Assistance	1,303,190,737	1,284,405,740	0	1,284,405,740
Medical Contracts	17,045,964	17,626,464	0	17,626,464



# Health and Human Services

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
State Supplementary Assistance	10,722,135	10,372,658	0	10,372,658
State Children's Health Insurance	9,435,831	8,518,452	0	8,518,452
Child Care Assistance	31,722,450	39,343,616	0	39,343,616
Child and Family Services	83,851,277	85,812,072	0	85,812,072
Adoption Subsidy	42,646,664	40,777,910	0	40,777,910
Family Support Subsidy	772,102	1,069,282	0	1,069,282
Conner Training	33,632	33,632	0	33,632
Volunteers	84,686	84,686	0	84,686
Child Abuse Prevention	200,874	232,570	0	232,570
MHDS Regional Grants	3,000,000	0	0	0
<b>Assistance</b>	<b>\$ 1,538,906,548</b>	<b>\$ 1,531,281,562</b>	<b>\$ 0</b>	<b>\$ 1,531,281,562</b>
<b>Eldora Training School</b>				
Eldora Training School	\$ 12,233,420	\$ 11,350,443	\$ 0	\$ 11,350,443
<b>Cherokee</b>				
Cherokee MHI	\$ 14,658,594	\$ 13,870,254	\$ 0	\$ 13,870,254
<b>Independence</b>				
Independence MHI	\$ 18,464,015	\$ 17,513,621	\$ 0	\$ 17,513,621
<b>Glenwood</b>				
Glenwood Resource Center	\$ 20,468,802	\$ 17,887,781	\$ 0	\$ 17,887,781
<b>Woodward</b>				
Woodward Resource Center	\$ 13,995,352	\$ 12,077,034	\$ 0	\$ 12,077,034
<b>Cherokee CCUSO</b>				
Civil Commitment Unit for Sexual Offenders	\$ 10,671,957	\$ 9,464,747	\$ 0	\$ 9,464,747
<b>Field Operations</b>				
Child Support Recovery	\$ 14,663,373	\$ 12,586,635	\$ 0	\$ 12,586,635
Field Operations	49,370,117	48,484,435	0	48,484,435
<b>Field Operations</b>	<b>\$ 64,033,490</b>	<b>\$ 61,071,070</b>	<b>\$ 0</b>	<b>\$ 61,071,070</b>
<b>General Administration</b>				
General Administration	\$ 15,448,198	\$ 14,033,040	\$ 0	\$ 14,033,040
DHS Facilities	2,879,274	2,879,274	0	2,879,274
Commission of Inquiry	1,394	1,394	0	1,394
Nonresident Mental Illness Commitment	142,802	142,802	0	142,802
Human Services	0	0	-4,316,042	-4,316,042
<b>General Administration</b>	<b>\$ 18,471,668</b>	<b>\$ 17,056,510</b>	<b>\$ -4,316,042</b>	<b>\$ 12,740,468</b>
<b>Total Human Services, Department of</b>	<b>\$ 1,711,903,846</b>	<b>\$ 1,691,573,022</b>	<b>\$ -4,316,042</b>	<b>\$ 1,687,256,980</b>
<b>Total Health and Human Services</b>	<b>\$ 1,794,276,970</b>	<b>\$ 1,766,471,831</b>	<b>\$ -5,190,966</b>	<b>\$ 1,761,280,865</b>

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Attorney General</u></b>				
Justice, Dept. of				
General Office AG	\$ 7,672,307	\$ 6,672,307	\$ 0	\$ 6,672,307
Victim Assistance Grants	6,466,708	5,016,708	0	5,016,708
Legal Services Poverty Grants	2,304,601	2,304,601	0	2,304,601
Dept. of Justice	0	0	-378,471	-378,471
<b>Total Attorney General</b>	<b>\$ 16,443,616</b>	<b>\$ 13,993,616</b>	<b>\$ -378,471</b>	<b>\$ 13,615,145</b>
<b><u>Civil Rights Commission, Iowa</u></b>				
Civil Rights Commission				
Civil Rights Commission	\$ 1,157,062	\$ 1,157,062	\$ -10,431	\$ 1,146,631
<b>Total Civil Rights Commission, Iowa</b>	<b>\$ 1,157,062</b>	<b>\$ 1,157,062</b>	<b>\$ -10,431</b>	<b>\$ 1,146,631</b>
<b><u>Corrections, Department of</u></b>				
Central Office				
Corrections Administration	\$ 5,153,905	\$ 5,153,905	\$ 0	\$ 5,153,905
County Confinement	1,075,092	1,575,092	0	1,575,092
Federal Prisoners/Contractual	484,411	484,411	0	484,411
Corrections Education	2,608,109	2,608,109	0	2,608,109
Iowa Corrections Offender Network	2,000,000	2,000,000	0	2,000,000
Mental Health/Substance Abuse	22,319	28,065	0	28,065
DOC - Department-Wide Duties	3,407,808	0	0	0
Corrections Real Estate - Capitals	0	66,323	0	66,323
State Cases Court Costs	0	10,000	0	10,000
Corrections	0	0	-3,405,688	-3,405,688
<b>Central Office</b>	<b>\$ 14,751,644</b>	<b>\$ 11,925,905</b>	<b>\$ -3,405,688</b>	<b>\$ 8,520,217</b>
<b>Fort Madison</b>				
Ft. Madison Institution	\$ 42,719,050	\$ 41,079,882	\$ 0	\$ 41,079,882
<b>Anamosa</b>				
Anamosa Institution	\$ 32,827,163	\$ 32,164,148	\$ 0	\$ 32,164,148
<b>Oakdale</b>				
Oakdale Institution	\$ 59,491,533	\$ 60,314,427	\$ 0	\$ 60,314,427
<b>Newton</b>				
Newton Institution	\$ 27,661,220	\$ 28,061,220	\$ 0	\$ 28,061,220
<b>Mount Pleasant</b>				
Mount Pleasant Institution	\$ 24,676,413	\$ 25,526,413	\$ 0	\$ 25,526,413

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b>Rockwell City</b>				
Rockwell City Institution	\$ 9,720,458	\$ 10,458,861	\$ 0	\$ 10,458,861
<b>Clarinda</b>				
Clarinda Institution	\$ 25,085,406	\$ 24,780,950	\$ 0	\$ 24,780,950
<b>Mitchellville</b>				
Mitchellville Institution	\$ 22,394,090	\$ 22,594,090	\$ 0	\$ 22,594,090
<b>Fort Dodge</b>				
Fort Dodge Institution	\$ 29,766,995	\$ 29,660,231	\$ 0	\$ 29,660,231
<b>CBC District 1</b>				
CBC District I	\$ 14,636,766	\$ 14,786,766	\$ 0	\$ 14,786,766
<b>CBC District 2</b>				
CBC District II	\$ 11,383,739	\$ 11,433,739	\$ 0	\$ 11,433,739
<b>CBC District 3</b>				
CBC District III	\$ 7,167,957	\$ 7,167,957	\$ 0	\$ 7,167,957
<b>CBC District 4</b>				
CBC District IV	\$ 5,579,922	\$ 5,679,922	\$ 0	\$ 5,679,922
<b>CBC District 5</b>				
CBC District V	\$ 20,857,940	\$ 21,557,940	\$ 0	\$ 21,557,940
<b>CBC District 6</b>				
CBC District VI	\$ 14,713,165	\$ 14,713,165	\$ 0	\$ 14,713,165
<b>CBC District 7</b>				
CBC District VII	\$ 7,777,341	\$ 7,777,341	\$ 0	\$ 7,777,341
<b>CBC District 8</b>				
CBC District VIII	\$ 8,084,521	\$ 8,084,521	\$ 0	\$ 8,084,521
<b>Total Corrections, Department of</b>	<u>\$ 379,295,323</u>	<u>\$ 377,767,478</u>	<u>\$ -3,405,688</u>	<u>\$ 374,361,790</u>

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<u>Human Rights, Department of</u>				
Human Rights, Dept. of				
Criminal & Juvenile Justice	\$ 1,187,833	\$ 1,187,833	\$ 0	\$ 1,187,833
<b>Total Human Rights, Department of</b>	<b>\$ 1,187,833</b>	<b>\$ 1,187,833</b>	<b>\$ 0</b>	<b>\$ 1,187,833</b>
<u>Inspections and Appeals, Department of</u>				
Public Defender				
Public Defender	\$ 25,724,762	\$ 26,182,243	\$ -236,041	\$ 25,946,202
Indigent Defense Appropriation	33,901,929	33,444,448	1,700,000	35,144,448
<b>Total Inspections and Appeals, Department of</b>	<b>\$ 59,626,691</b>	<b>\$ 59,626,691</b>	<b>\$ 1,463,959</b>	<b>\$ 61,090,650</b>
<u>Judicial Branch</u>				
Judicial Branch				
Judicial Branch	\$ 175,686,612	\$ 175,686,612	\$ -1,611,815	\$ 174,074,797
Jury & Witness Fee Revolving Fund	3,100,000	3,100,000	0	3,100,000
<b>Total Judicial Branch</b>	<b>\$ 178,786,612</b>	<b>\$ 178,786,612</b>	<b>\$ -1,611,815</b>	<b>\$ 177,174,797</b>
<u>Law Enforcement Academy</u>				
Iowa Law Enforcement Academy				
Law Enforcement Academy	\$ 992,511	\$ 954,756	\$ -8,607	\$ 946,149
<b>Total Law Enforcement Academy</b>	<b>\$ 992,511</b>	<b>\$ 954,756</b>	<b>\$ -8,607</b>	<b>\$ 946,149</b>
<u>Parole, Board of</u>				
Parole Board				
Parole Board	\$ 1,191,731	\$ 1,191,731	\$ 0	\$ 1,191,731
<b>Total Parole, Board of</b>	<b>\$ 1,191,731</b>	<b>\$ 1,191,731</b>	<b>\$ 0</b>	<b>\$ 1,191,731</b>
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Public Defense, Department of	\$ 6,313,382	\$ 6,223,324	\$ -59,193	\$ 6,164,131
<b>Total Public Defense, Department of</b>	<b>\$ 6,313,382</b>	<b>\$ 6,223,324</b>	<b>\$ -59,193</b>	<b>\$ 6,164,131</b>

# Justice System

## General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Public Safety, Department of</u></b>				
<b>Public Safety, Dept. of</b>				
Public Safety Administration	\$ 4,143,131	\$ 4,334,703	\$ 0	\$ 4,334,703
Public Safety DCI	13,590,544	14,263,083	0	14,263,083
DCI - Crime Lab Equipment/Training	302,345	302,345	0	302,345
Narcotics Enforcement	7,271,039	7,585,873	0	7,585,873
Public Safety Undercover Funds	109,042	109,042	0	109,042
Fire Marshal	4,579,010	4,765,056	0	4,765,056
Iowa State Patrol	60,321,575	62,126,287	0	62,126,287
DPS/SPOC Sick Leave Payout	279,517	279,517	0	279,517
Fire Fighter Training	825,520	825,520	0	825,520
Department-wide Duties	1,834,973	0	0	0
Human Trafficking Office	150,000	150,000	0	150,000
DNA Evidence Processing	0	200,000	0	200,000
Interoperable Communications Sys Board	115,661	115,661	0	115,661
Public Safety	0	0	-200,000	-200,000
<b>Total Public Safety, Department of</b>	<b>\$ 93,522,357</b>	<b>\$ 95,057,087</b>	<b>\$ -200,000</b>	<b>\$ 94,857,087</b>
<b><u>Homeland Security and Emergency Mgmt</u></b>				
<b>Homeland Security &amp; Emergency Mgmt</b>				
Homeland Security & Emer. Mgmt.	\$ 2,205,836	\$ 2,121,927	\$ -19,130	\$ 2,102,797
<b>Total Homeland Security and Emergency Mgmt</b>	<b>\$ 2,205,836</b>	<b>\$ 2,121,927</b>	<b>\$ -19,130</b>	<b>\$ 2,102,797</b>
<b>Total Justice System</b>	<b>\$ 740,722,954</b>	<b>\$ 738,068,117</b>	<b>\$ -4,229,376</b>	<b>\$ 733,838,741</b>

## Unassigned Standings

### General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<b><u>Administrative Services, Department of</u></b>				
State Accounting Trust Accounts				
Federal Cash Management - Standing	\$ 0	\$ 54,182	\$ 0	\$ 54,182
Unemployment Compensation - Standing	370,440	421,655	0	421,655
<b>Total Administrative Services, Department of</b>	<b>\$ 370,440</b>	<b>\$ 475,837</b>	<b>\$ 0</b>	<b>\$ 475,837</b>
<b><u>Education, Department of</u></b>				
Education, Dept. of				
State Foundation School Aid	\$ 3,089,422,722	\$ 3,179,629,446	\$ 0	\$ 3,179,629,446
Nonpublic School Transportation	8,282,035	8,197,091	0	8,197,091
Sac Fox Settlement Education	96,250	95,750	0	95,750
<b>Total Education, Department of</b>	<b>\$ 3,097,801,007</b>	<b>\$ 3,187,922,287</b>	<b>\$ 0</b>	<b>\$ 3,187,922,287</b>
<b><u>Executive Council</u></b>				
Executive Council				
Court Costs	\$ 269,830	\$ 57,232	\$ 0	\$ 57,232
Public Improvements	0	9,575	0	9,575
Drainage Assessments	163,717	19,367	0	19,367
Executive Council	0	0	-777	-777
<b>Total Executive Council</b>	<b>\$ 433,547</b>	<b>\$ 86,174</b>	<b>\$ -777</b>	<b>\$ 85,397</b>
<b><u>Legislative Branch</u></b>				
Legislative Branch				
Legislative Branch	\$ 36,013,710	\$ 31,870,000	\$ -287,318	\$ 31,582,682
<b>Total Legislative Branch</b>	<b>\$ 36,013,710</b>	<b>\$ 31,870,000</b>	<b>\$ -287,318</b>	<b>\$ 31,582,682</b>
<b><u>Management, Department of</u></b>				
Management, Dept. of				
Appeal Board Claims	\$ 4,712,826	\$ 3,000,000	\$ 0	\$ 3,000,000
Special Olympics Fund	100,000	100,000	0	100,000
Economic Emergency Fund Appropriation	0	13,000,000	0	13,000,000
Cash Reserve Fund Appropriation	0	20,000,000	0	20,000,000
<b>Total Management, Department of</b>	<b>\$ 4,812,826</b>	<b>\$ 36,100,000</b>	<b>\$ 0</b>	<b>\$ 36,100,000</b>

## Unassigned Standings

### General Fund

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<u>Public Defense, Department of</u>				
Public Defense, Dept. of				
Compensation and Expense	\$ 264,026	\$ 342,556	\$ 0	\$ 342,556
<b>Total Public Defense, Department of</b>	<b>\$ 264,026</b>	<b>\$ 342,556</b>	<b>\$ 0</b>	<b>\$ 342,556</b>
<u>Public Safety, Department of</u>				
Public Safety, Dept. of				
DPS-POR Unfunded Liabilities	\$ 2,500,000	\$ 5,000,000	\$ 0	\$ 5,000,000
<b>Total Public Safety, Department of</b>	<b>\$ 2,500,000</b>	<b>\$ 5,000,000</b>	<b>\$ 0</b>	<b>\$ 5,000,000</b>
<u>Revenue, Department of</u>				
Revenue, Dept. of				
Homestead Tax Credit Aid - GF	\$ 135,370,621	\$ 135,071,538	\$ 0	\$ 135,071,538
Elderly & Disabled Tax Credit	23,075,388	24,690,028	0	24,690,028
Ag Land Tax Credit - GF	39,058,133	39,100,000	0	39,100,000
Military Service Tax Exemption	1,955,349	1,961,234	0	1,961,234
Comm & Industrial Prop Tax Replacement	152,094,149	152,114,544	0	152,114,544
Business Property Tax Credit	125,000,000	125,000,000	0	125,000,000
<b>Total Revenue, Department of</b>	<b>\$ 476,553,640</b>	<b>\$ 477,937,344</b>	<b>\$ 0</b>	<b>\$ 477,937,344</b>
<b>Total Unassigned Standings</b>	<b>\$ 3,618,749,196</b>	<b>\$ 3,739,734,198</b>	<b>\$ -288,095</b>	<b>\$ 3,739,446,103</b>

## Summary Data

### Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
Economic Development	15,900,000	15,900,000	-10,000,000	5,900,000
Health and Human Services	1,300,000	800,000	64,257	864,257
<b>Grand Total</b>	<b>\$ 17,200,000</b>	<b>\$ 16,700,000</b>	<b>\$ -9,935,743</b>	<b>\$ 6,764,257</b>



## Economic Development Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<u>Economic Development Authority</u>				
Economic Development Authority				
High Quality Jobs Program - SWJCF	15,900,000	15,900,000	-10,000,000	5,900,000
<b>Total Economic Development Authority</b>	<u>\$ 15,900,000</u>	<u>\$ 15,900,000</u>	<u>\$ -10,000,000</u>	<u>\$ 5,900,000</u>
<b>Total Economic Development</b>	<u><u>\$ 15,900,000</u></u>	<u><u>\$ 15,900,000</u></u>	<u><u>\$ -10,000,000</u></u>	<u><u>\$ 5,900,000</u></u>

# Health and Human Services

## Other Funds

	Actual FY 2017 (1)	Estimated FY 2018 (2)	SF 2117 FY 2018 (3)	Est Net FY 2018 (4)
<u>Human Services, Department of</u>				
Assistance				
Medical Contracts - PSA	\$ 1,300,000	\$ 800,000	\$ 64,257	\$ 864,257
<b>Total Human Services, Department of</b>	<b>\$ 1,300,000</b>	<b>\$ 800,000</b>	<b>\$ 64,257</b>	<b>\$ 864,257</b>
<b>Total Health and Human Services</b>	<b>\$ 1,300,000</b>	<b>\$ 800,000</b>	<b>\$ 64,257</b>	<b>\$ 864,257</b>